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# Governor Paul LePage's 2015 Supplemental Highway Fund Budget Proposal

Maine Department of Administrative and Financial Services

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**FISCAL NOTE**

**ALLOCATIONS**

	2013-14	2014-15	BIENNIUM
HIGHWAY FUND			
Part A, Section 1		7,565,143	7,565,143
Total		7,565,143	7,565,143
ISLAND FERRY SERVICES FUND			
Part A, Section 1		70,164	70,164
Total		70,164	70,164

**STATE POLICE 0291**

	2013-14	2014-15
<b>Initiative:</b> Provides funding for equipment and supplies.		
<b>GENERAL FUND - Informational</b>		
All Other		239,586
Total	0	239,586
<b>HIGHWAY FUND</b>		
All Other		137,774
Total	0	137,774
<b>Initiative:</b> Provides funding to correct law enforcement personnel safety issues identified through an audit of the Maine State Police program.		
<b>GENERAL FUND - Informational</b>		
All Other		32,500
Total	0	32,500
<b>HIGHWAY FUND</b>		
All Other		17,500
Total	0	17,500
<b>Summary - GENERAL FUND - Informational</b>		
All Other		272,086
Total	0	272,086
<b>Summary - HIGHWAY FUND</b>		
All Other		155,274
Total	0	155,274

**TRAFFIC SAFETY 0546**

	2013-14	2014-15
<b>Initiative:</b> Provides funding for the approved reclassification of one State Police Trooper position to a State Police Specialist position retroactive to October of 2013.		
<b>HIGHWAY FUND</b>		
Personal Services		12,062
All Other		220
Total	0	12,282
<b>Summary - HIGHWAY FUND</b>		
Personal Services		12,062
All Other		220
Total	0	12,282

**Total Agency/Department**

All Funds	439,642
GENERAL FUND - Informational	272,086
HIGHWAY FUND	167,556

**HIGHWAY LIGHT CAPITAL Z095**

**Initiative:** Provides additional funding in the Light Capital program and Local Roads program as a result of increased Highway Fund revenue projections in December 2014.

**HIGHWAY FUND**

Capital Expenditures

	2013-14	2014-15
		6,786,777
Total	0	6,786,777

**Summary - HIGHWAY FUND**

Capital Expenditures

	2013-14	2014-15
		6,786,777
Total	0	6,786,777

**LOCAL ROAD ASSISTANCE PROGRAM 0337**

**Initiative:** Provides additional funding in the Light Capital program and Local Roads program as a result of increased Highway Fund revenue projections in December 2014.

**HIGHWAY FUND**

All Other

	2013-14	2014-15
		610,810
Total	0	610,810

**Summary - HIGHWAY FUND**

All Other

	2013-14	2014-15
		610,810
Total	0	610,810

**MULTIMODAL - ISLAND FERRY SERVICE Z016**

**Initiative:** To implement a recruitment and retention stipend of 15% for Ferry Able Seaman based on the August 2014 agreement between the State of Maine and the Maine State Employees Association to address recruitment and retention problems at the Maine State Ferry Service. The hours were reduced from seven positions, and this initiative puts those hours back.

**ISLAND FERRY SERVICES FUND**

Positions - FTE COUNT

Personal Services

	2013-14	2014-15
		1.110
		70,164
Total	0	70,164

**Summary - ISLAND FERRY SERVICES FUND**

Positions - FTE COUNT

Personal Services

	2013-14	2014-15
		1.110
		70,164
Total	0	70,164

**Total Agency/Department**

All Funds

HIGHWAY FUND

ISLAND FERRY SERVICES FUND

7,467,751

7,397,587

70,164